

4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to administer and enhance energy assistance and community services programs that result in an improved quality of life for the poor.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
20 Energy Programs	41.5	43.6	43.6	\$171,949	\$101,241	\$101,298
40 Community Services	30.5	32.7	32.7	56,492	65,421	65,453
47 Naturalization Services	-	-	-	1,500	3,000	3,000
50.01 Administration	30.5	32.7	32.7	2,524	3,900	3,900
50.02 Distributed Administration	-	-	-	-2,524	-3,900	-3,900
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	102.5	109.0	109.0	\$229,941	\$169,662	\$169,751
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$1,500	\$3,000	\$3,000
0853 Petroleum Violation Escrow Account				3,874	-	-
0890 Federal Trust Fund				224,199	164,540	164,630
0995 Reimbursements				368	2,122	2,121
TOTALS, EXPENDITURES, ALL FUNDS				\$229,941	\$169,662	\$169,751

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

PROGRAM AUTHORITY

20-Energy Programs:

42 United States Code Section 6861 et seq.; 42 United States Code Section 8621 et seq.; Government Code Section 16367.5 et seq.

40-Community Services:

42 United States Code Section 9901 et seq.; Government Code Section 12725 et seq.

47-Naturalization Services:

Welfare and Institutions Code Section 25200; Government Code Section 12089.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustment	\$-	\$404	-	\$-	\$356	-
• Retirement Rate Adjustment	-	54	-	-	54	-
• Other Baseline Adjustments	-	-13	-	-	124	-
Totals, Baseline Adjustments	\$-	\$445	-	\$-	\$534	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$445	-	\$-	\$534	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 ENERGY PROGRAMS

The objective of the Energy Programs is to assist low-income households in meeting their immediate and long-term home energy needs through financial assistance, energy conservation, and weatherization services.

* Dollars in thousands, except in Salary Range.

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The Low-Income Home Energy Assistance Program (LIHEAP) provides financial assistance to eligible households to offset the costs of heating and/or cooling dwellings, payments for weather-related or energy-related emergencies, and free weatherization services to improve the energy efficiency of homes. This program includes a leveraging incentive program in which supplementary LIHEAP funds can be obtained by LIHEAP grantees if non-federal leveraged home energy resources are used along with LIHEAP weatherization related services.

The Federal Department of Energy Weatherization Assistance Program provides weatherization related services, while safeguarding the health and safety of the household.

The Lead Hazard Control Program provides for the abatement of lead paint in low-income privately owned housing with young children.

40 COMMUNITY SERVICES

The Community Services Block Grant Program is designed to provide a range of services to assist low-income people in attaining the skills, knowledge, and motivation necessary to achieve self-sufficiency. The program also provides low-income people with immediate life necessities such as food, shelter, and health care. In addition, services are provided to local communities for the revitalization of low-income communities, the reduction of poverty, and to help provider agencies to build capacity and develop linkages to other service providers.

Community Food and Nutrition Program funds are used to coordinate existing private and public food assistance resources, assist low-income communities to identify potential sponsors of child nutrition programs and initiate new programs in underserved areas, and develop innovative approaches at the state and local level to meet the nutrition needs of low-income people.

47 NATURALIZATION SERVICES

The Naturalization Services Program is a state funded program that assists legal permanent residents in obtaining citizenship. This program provides outreach, intake and assessment, collaboration with and referral to other organizations, citizenship application assistance, and citizenship testing and interview preparation.

50 ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
20 ENERGY PROGRAMS			
State Operations:			
0853 Petroleum Violation Escrow Account	\$202	\$-	\$-
0890 Federal Trust Fund	5,791	6,715	6,773
0995 Reimbursements	368	2,122	2,121
Totals, State Operations	\$6,361	\$8,837	\$8,894
Local Assistance:			
0853 Petroleum Violation Escrow Account	\$3,672	\$-	\$-
0890 Federal Trust Fund	161,916	92,404	92,404
Totals, Local Assistance	\$165,588	\$92,404	\$92,404
PROGRAM REQUIREMENTS			
40 COMMUNITY SERVICES			
State Operations:			
0890 Federal Trust Fund	\$3,102	\$3,289	\$3,321
Totals, State Operations	\$3,102	\$3,289	\$3,321
Local Assistance:			
0890 Federal Trust Fund	\$53,390	\$62,132	\$62,132
Totals, Local Assistance	\$53,390	\$62,132	\$62,132
PROGRAM REQUIREMENTS			
47 NATURALIZATION SERVICES			
State Operations:			
0001 General Fund	\$75	\$150	\$150

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
Totals, State Operations	\$75	\$150	\$150
Local Assistance:			
0001 General Fund	\$1,425	\$2,850	\$2,850
Totals, Local Assistance	\$1,425	\$2,850	\$2,850
TOTALS, EXPENDITURES			
State Operations	9,538	12,276	12,365
Local Assistance	220,403	157,386	157,386
Totals, Expenditures	\$229,941	\$169,662	\$169,751

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	102.5	112.4	112.4	\$4,935	\$5,620	\$5,675
Total Adjustments	-	-	-	-	458	410
Estimated Salary Savings	-	-3.4	-3.4	-	-182	-183
Net Totals, Salaries and Wages	102.5	109.0	109.0	\$4,935	\$5,896	\$5,902
Staff Benefits	-	-	-	1,814	2,034	2,036
Totals, Personal Services	102.5	109.0	109.0	\$6,749	\$7,930	\$7,938
OPERATING EXPENSES AND EQUIPMENT				\$2,789	\$4,346	\$4,427
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,538	\$12,276	\$12,365
2 Local Assistance						
Grants and Subventions				\$220,403	\$157,386	\$157,386
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$220,403	\$157,386	\$157,386

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$75	\$150	\$150
TOTALS, EXPENDITURES	\$75	\$150	\$150
0853 Petroleum Violation Escrow Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$202	-	-
TOTALS, EXPENDITURES	\$202	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,712	\$9,574	\$10,094
Allocation for employee compensation	3	391	-
Adjustment per Section 3.60	-43	52	-
Adjustment per Section 4.75 Statewide Surcharge	-	-13	-
Budget Adjustment	-779	-	-
TOTALS, EXPENDITURES	\$8,893	\$10,004	\$10,094
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$368	\$2,122	\$2,121

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,538	\$12,276	\$12,365
2 LOCAL ASSISTANCE	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,425</u>	<u>\$2,850</u>	<u>\$2,850</u>
TOTALS, EXPENDITURES	\$1,425	\$2,850	\$2,850
0853 Petroleum Violation Escrow Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,847	-	-
Budget Adjustment	<u>-175</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,672	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,536	\$154,536	\$154,536
Budget Adjustment	60,000	-	-
Prior year balances available:			
Item 4700-101-0890, Budget Act of 2004	<u>770</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$215,306	\$154,536	\$154,536
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$220,403	\$157,386	\$157,386
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$229,941	\$169,662	\$169,751

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Totals, Authorized Positions	102.5	112.4	112.4	\$4,935	\$5,620	\$5,675
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>458</u>	<u>410</u>
Total Adjustments	-	-	-	\$-	\$458	\$410
TOTALS, SALARIES AND WAGES	102.5	112.4	112.4	\$4,935	\$6,078	\$6,085

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